

Agency Summary

Agency Code: Agency Name:

HC0 Department of Health

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	6,408	700	7,108	1,000	0	0	0	0	0	1,000	8,108
(03) Project Management	6,346	11,450	17,796	5,294	8,810	7,000	0	0	0	21,104	38,900
(04) Construction	3,000	0	3,000	0	0	0	0	0	0	0	3,000
(05) Equipment	11,887	0	11,887	0	0	0	0	0	0	0	11,887
Total:	27,641	12,150	39,791	6,294	8,810	7,000	0	0	0	22,104	61,895

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	27,641	12,150	39,791	6,294	8,810	7,000	0	0	0	22,104	61,895
GO Bonds - Reallocated (0300)											
Total:	27,641	12,150	39,791	6,294	8,810	7,000	0	0	0	22,104	61,895

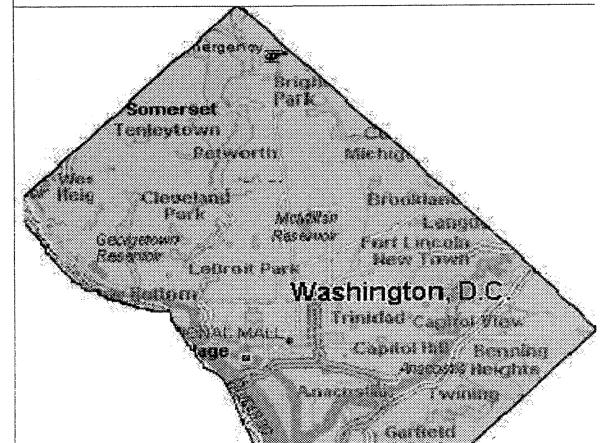
Agency Description:

Department of Health (HC)


The Department of Health performs two major functions: Medicaid, which administers the District's health insurance program for low-income individuals; and public health, which administers a broad range of public health services. The department registers births, provides preventive information, education, housing and medical services to those who are living with HIV/AIDS. The department inspects food establishments, analyzes drinking water and provides immunizations. The department is also responsible for regulating environmental and licensing the health care facilities.

To continue meeting the ever-increasing needs of District residents and to deliver services properly, the department must have acceptable facilities as prescribed by federal and District of Columbia codes and standards.

MAP



HC0 Agency Summary

Project Summary	Project Code: HC1	Agency Code: HC0	Implementing Agency Code: AM0	Agency Name: Department of Health							
	Project Name: DC Animal Shelter				Implementing Agency Name: Office of Property Management						
(dollars in thousands)											
EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	-47	0	-47	0	0	0	0	0	0	0	-47
Total:	-47	0	-47	0	0	0	0	0	0	0	-47
FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	-47	0	-47	0	0	0	0	0	0	0	-47
Total:	-47	0	-47	0	0	0	0	0	0	0	-47
Project Description:											
<div style="display: flex; justify-content: space-between;"> <div></div> <div> MAP  </div> </div>											
Project HC1 w/Subproject											

Project Summary	Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
	HC5	HC0	HC0	Department of Health
	Project Name:			Implementing Agency Name:
	Medical Facilities			Department of Health

(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	1,000	0	0	0	0	0	1,000	1,000
(03) Project Management	0	0	0	2,000	7,000	7,000	0	0	0	16,000	16,000
Total:	0	0	0	3,000	7,000	7,000	0	0	0	17,000	17,000

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	3,000	7,000	7,000	0	0	0	17,000	17,000
GO Bonds - Reallocated (0300)											
Total:	0	0	0	3,000	7,000	7,000	0	0	0	17,000	17,000

Project Description:

This project contains 2 sub-projects: A - Medical Homes is a city-wide effort to ensure that all District residents have a medical home. It will expand and improve the primary care safety net to serve at least 200,000 residents. This will require improvements in clinic business processes and 200,000 square feet of new or renovated space, at a cost of about \$90 million. The DC Primary Care Association, in close partnership with The Brookings Institution, has brought together a broad coalition of organizations to support the Medical Homes project. B- In January 2004, the Mayor and the President of Howard University agreed to a Memorandum of Understanding stating that the District would provide the University with up to 9 acres of land on Public Reservation 13 in the form of a 99 year lease, on which to build a new Level 1 Trauma hospital. The hospital, the National Capital Medical Center (NCMC), would be built, owned and operated by Howard University, with a mission to serve all residents of the District of Columbia.

MAP

Project HC5 w/Subprojects

Department of Health

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: HC5	SubProject Code: 02	Agency Code: HC0	Implementing Agency Code: HC0	Fund: 0300
Project Name: Medical Facilities	Sub Project Name: Medical Homes	Implementing Agency Name: Department of Health		
Subproject Location: District Wide				

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	1,000	0	0	0	0	0	1,000	1,000
(03) Project Management	0	0	0	0	7,000	7,000	0	0	0	14,000	14,000
Total:	0	0	0	1,000	7,000	7,000	0	0	0	15,000	15,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	1,000	7,000	7,000	0	0	0	15,000	15,000
GO Bonds - Reallocated (0300)											
Total:	0	0	0	1,000	7,000	7,000	0	0	0	15,000	15,000

Milestone Data	
Initial Authorization Date:	2005
Initial Cost:	14,000
Implementation Status:	New
Useful Life:	30
Ward:	District Wide
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services
	Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

Subproject Description:

The Medical Homes coalition will conduct significant analysis to decide how and where to funnel money and technical assistance to expand the safety net. This will include analysis of current services against the need for care and a blueprint for clinical expansions. Medical Homes will leverage the District contribution to generate more public and private funds for a larger pool of grant and loan funding to meet the full cost of building, equipping and training.

Scope of Work:

Scope of Work:

The funds contributed by the District to Medical Homes will be used directly to conduct initial analysis of the need for services and to plan for implementation. Activities will include: capital needs and feasibility analyses for the District's primary care infrastructure; facilities readiness, including Board education, financial preparation, and fundraising; and preparation for capital projects (e.g., environmental impact, architects, engineers).

Subsequently, funds will be used to make grants and loans to primary care clinics for capital improvements to existing facilities, new sites,

MAP



District Wide

Department of Health

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **HC5** SubProject Code: **03** Agency Code: **HC0** Implementing Agency Code: **HC0** Fund: **0300**

Project Name: **Medical Facilities** Sub Project Name: **National Medical Center** Implementing Agency Name: **Department of Health**

Subproject Location:

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	2,000	0	0	0	0	0	2,000	2,000
Total:	0	0	0	2,000	0	0	0	0	0	2,000	2,000

Milestone Data

Initial Authorization Date: 2005
Initial Cost: 2,000
Implementation Status: New
Useful Life: 30
Ward: District Wide
CIP Approval Criteria: Health and Safety Issue
Functional Category: Physical Plant
Mayor's Policy Priority: Healthy Neighborhoods
Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	2,000	0	0	0	0	0	2,000	2,000
Total:	0	0	0	2,000	0	0	0	0	0	2,000	2,000

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

Subproject Description:

The District and Howard must define the details of the proposed partnership. We must agree on a vision for the NCMC, including size, services offered, linkages to other parts of the care continuum, research and teaching focus, operational model, etc. We must project the capital and operating finances and develop a financing plan. And we must begin the process of facilities planning.

Scope of Work:

Scope of Work:

The \$2 million FY05 capital funds will be used to conduct facility demand projections, financial feasibility analysis, and develop a strategic vision for the facility. It may also be used to develop a detailed facility program and begin the architectural design work. Howard University will also contribute significant resources to this planning effort.

MAP

Project Summary

Project Code:
HY5

Agency Code:
HC0

Implementing Agency Code:
AM0

Agency Name:
Department of Health

Project Name:
D.C. General Hospital

Implementing Agency Name:
Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	473	0	473	0	0	0	0	0	0	0	473
(03) Project Management	846	0	846	0	0	0	0	0	0	0	846
(05) Equipment	1,887	0	1,887	0	0	0	0	0	0	0	1,887
Total:	3,206	0	3,206	0	0	0	0	0	0	0	3,206

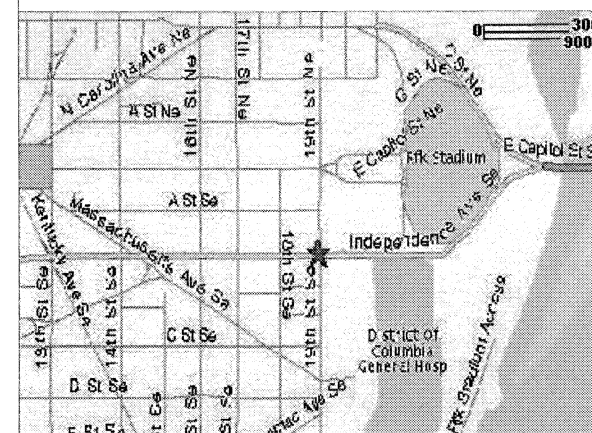
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	3,206	0	3,206	0	0	0	0	0	0	0	3,206
Total:	3,206	0	3,206	0	0	0	0	0	0	0	3,206

Project Description:

DC General Hospital provides services primarily to low income residents of the District of Columbia. Most buildings of the hospital are in a state of disrepair and require renovations.

MAP



Project HY5 w/Subproject

Department of Health

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **HY5** SubProject Code: **04** Agency Code: **HC0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **D.C. General Hospital** Sub Project Name: **Detox Renovations** Implementing Agency Name: **Office of Property Management**

Subproject Location: **1900 Massachusetts Ave., SE**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	473	0	473	0	0	0	0	0	0	0	473
(03) Project Management	846	0	846	0	0	0	0	0	0	0	846
(05) Equipment	1,887	0	1,887	0	0	0	0	0	0	0	1,887
Total:	3,206	0	3,206	0	0	0	0	0	0	0	3,206

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	3,206	0	3,206	0	0	0	0	0	0	0	3,206
Total:	3,206	0	3,206	0	0	0	0	0	0	0	3,206

Milestone Data

Initial Authorization Date: 1995

Initial Cost: 1,500

Implementation Status: Ongoing Subprojects

Useful Life: 30

Ward: 6

CIP Approval Criteria: Health and Safety Issue

Functional Category: Physical Plant

Mayor's Policy Priority: Healthy Neighborhoods

Program Category: Human Support Services

	Scheduled	Actual
Development of Scope:	03/23/99	
Approval of A/E:		03/10/99
Notice to Proceed:	10/23/00	
Final design Complete:	04/16/01	
OCP Executes Const Contract:	08/30/01	
NTP for Construction:	09/04/01	
Construction Complete:	07/05/02	
Project Closeout Date:		

Subproject Description:

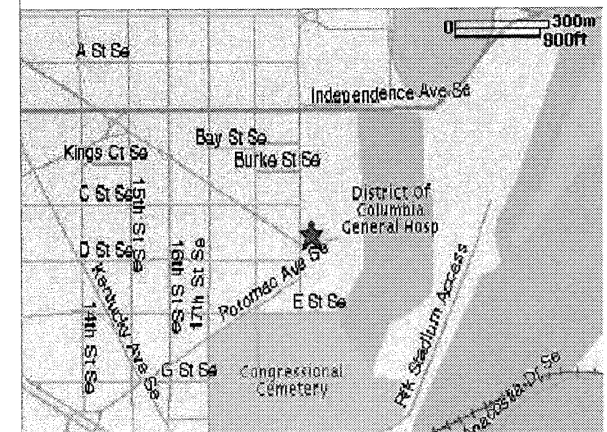
Substance abuse problems continue to be epidemic in the district. When an abuser decides to seek help one of the first steps to recovery is to remove all alcohol /drugs from his/her body. This process takes place under clinical conditions at the detoxification clinic on the campus of D.C. General Hospital. This facility primarily serves the District's poor residents. The building has numerous building safety code violations and currently is a liability for the District. This project will renovate the facility using proceeds from the sale of general obligation bonds.

Scope of Work:

The scope of work for this project shall include but not be limited to the following:

- Roof replacement
- Electrical upgrade
- Plumbing renovations
- Fire alarm upgrade
- Telecommunications upgrade

MAP



1900 Massachusetts Ave., SE

Project Summary

Project Code: **R15** Agency Code: **HC0** Implementing Agency Code: **HC0** Agency Name: **Department of Health**
 Project Name: **Integration Technology** Implementing Agency Name: **Department of Health**

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	1,890	1,890	0	0	0	0	0	0	0	1,890
Total:	0	1,890	1,890	0	0	0	0	0	0	0	1,890

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	1,890	1,890	0	0	0	0	0	0	0	1,890
Total:	0	1,890	1,890	0	0	0	0	0	0	0	1,890

Project Description:

Development and implementation of privacy, security and confidentiality requirements for health data and information with identifiers in conference with HIPAA, federal rules and regulations.

MAP



Project R15 w/Subproject

Department of Health

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: R15	SubProject Code: 01	Agency Code: HC0	Implementing Agency Code: HC0	Fund: 0300
Project Name: Integration Technology	Sub Project Name: HIPAA Privacy and Security	Implementing Agency Name: Department of Health		
Subproject Location: Citywide				

FTEs:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	1,890	1,890	0	0	0	0	0	0	0	1,890
Total:	0	1,890	1,890	0	0	0	0	0	0	0	1,890

Milestone Data

Initial Authorization Date:	2004
Initial Cost:	9,000
Implementation Status:	New
Useful Life:	15
Ward:	CW
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Technology
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	1,890	1,890	0	0	0	0	0	0	0	1,890
Total:	0	1,890	1,890	0	0	0	0	0	0	0	1,890

	Scheduled	Actual
Development of Scope:	12/01/04	
Approval of A/E:	01/01/05	
Notice to Proceed:	07/12/05	
Final design Complete:	11-15-05	
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:	12/13/05	
Project Closeout Date:	12/15/05	

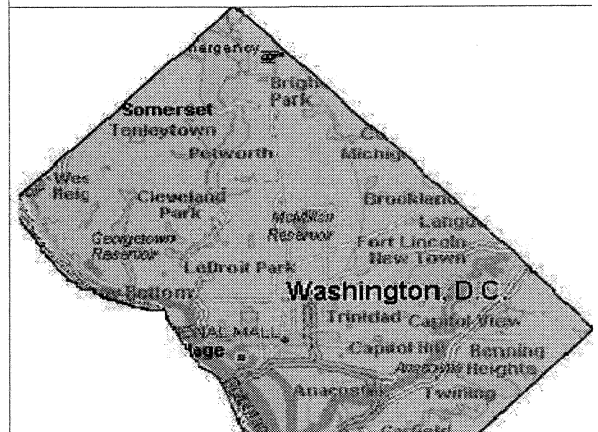
Subproject Description:

The Department collects and maintains a large amount of data on clients, which contains information with identifiers. DOH operates under a number of state and federal laws, which require that this information be kept confidential. Recent federal legislation called the Health Insurance Portability and Accountability Act enforces this requirement and adds financial and criminal penalties for violations. DOH must secure its paper and electronic records to ensure that it is in compliance with HIPAA, state and federal laws and regulations. To accomplish this, DOH will embark on this compliance project, which enhances security for all paper and electronic health and medical records. In addition to enhancing physical security, DOH will enhance administrative security by developing additional policies and procedures for record security.

Scope of Work:

Major tasks and activities include analysis of best practices, conduction of JAD sessions to determine/confirm design requirements, prototype design, purchase of hardware and software, prototype testing and system implementation.

MAP



Citywide

Project Summary

Project Code: **R16** Agency Code: **HC0** Implementing Agency Code: **AM0** Agency Name: **Department of Health**

Project Name: **General Improvements** Implementing Agency Name: **Office of Property Management**

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	365	365	375	260	0	0	0	0	635	1,000
Total:	0	365	365	375	260	0	0	0	0	635	1,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	365	365	375	260	0	0	0	0	635	1,000
Total:	0	365	365	375	260	0	0	0	0	635	1,000

Project Description:

Replace and rehabilitate the air duct system throughout the facility, which includes cleaning, heating, air conditioning and ventilation air distribution duct system.

MAP



Project R16 w/Subproject

Department of Health

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **R16** SubProject Code: **16** Agency Code: **HC0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **General Improvements** Sub Project Name: **Cooling Plants - HVAC** Implementing Agency Name: **Office of Property Management**

Subproject Location: **1900 Massachusetts Ave., S.E.**

FTEs: 0

Personnel Services: 0

Non Personnel Services: 0

Maintenance Costs: 0

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	365	365	375	260	0	0	0	0	635	1,000
Total:	0	365	365	375	260	0	0	0	0	635	1,000

Milestone Data

Initial Authorization Date: 2004

Initial Cost: 1,000

Implementation Status: New

Useful Life: 30

Ward: 6

CIP Approval Criteria: Facility Improvements

Functional Category: Physical Plant

Mayor's Policy Priority: Healthy Neighborhoods

Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	365	365	375	260	0	0	0	0	635	1,000
Total:	0	365	365	375	260	0	0	0	0	635	1,000

	Scheduled	Actual
Development of Scope:	04/30/04	
Approval of A/E:	06/14/04	
Notice to Proceed:	07/12/04	
Final design Complete:	09/13/04	
OCP Executes Const Contract:	02/15/05	
NTP for Construction:		
Construction Complete:		
Project Closeout Date:	12/13/06	

Subproject Description:

Replace and rehabilitate the air duct system throughout the facility, which includes cleaning, heating, air conditioning and ventilation air distribution duct system. Provide Environmental Protection Agency (EPA) Occupational Safety & Health Administration (OSHA) chemicals to destroy any possible bacterial or colonies that could develop.

Scope of Work:

Replace air supply and ventilation ducts and clean pre-heat coils, chilled water coils and reheat coils.

MAP



1900 Massachusetts Ave., S.E.

Project Summary

Project Code:
R17

Agency Code:
HC0

Implementing Agency Code:
AM0

Agency Name:

Department of Health

Project Name:
Plumbing

Implementing Agency Name:
Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	485	485	515	0	0	0	0	0	515	1,000
Total:	0	485	485	515	0	0	0	0	0	515	1,000

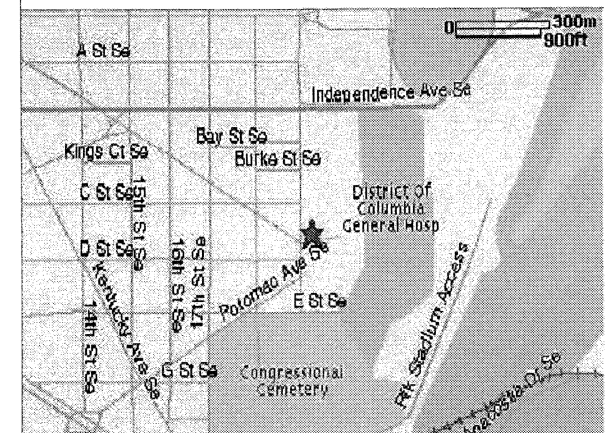
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	485	485	515	0	0	0	0	0	515	1,000
Total:	0	485	485	515	0	0	0	0	0	515	1,000

Project Description:

The majority of the existing plumbing system requires replacement, because of scaling, corrosion, and build-up of deposits. As a result, there are numerous leaks and breakage in the plumbing system. The intent of this project is to ameliorate the terrible conditions that are pervasive throughout the plumbing system in this facility.

MAP



Project R17 w/Subproject

Department of Health

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **R17** SubProject Code: **17** Agency Code: **HC0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **Plumbing** Sub Project Name: **Plumbing Fixtures** Implementing Agency Name: **Office of Property Management**

Subproject Location: **1900 Massachusetts Avenue, S.E.**

FTEs: 0
 Personnel Services: 0
 Non Personnel Services: 10
 Maintenance Costs: 50

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	485	485	515	0	0	0	0	0	515	1,000
Total:	0	485	485	515	0	0	0	0	0	515	1,000

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 1,000
 Implementation Status: New
 Useful Life: 30
 Ward: 6
 CIP Approval Criteria: Facility Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Healthy Neighborhoods
 Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	485	485	515	0	0	0	0	0	515	1,000
Total:	0	485	485	515	0	0	0	0	0	515	1,000

	Scheduled	Actual
Development of Scope:	03/15/04	
Approval of A/E:	05/10/04	
Notice to Proceed:		
Final design Complete:	09/12/04	
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:	05/15/05	
Project Closeout Date:	05/15/05	

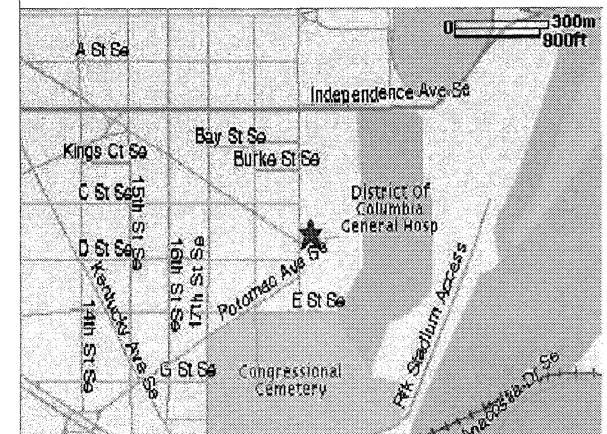
Subproject Description:

The majority of the existing plumbing system requires replacement, because of scaling, corrosion, and build-up of deposits. As a result, there are numerous leaks and breakage in the plumbing system. The intent of this project is to ameliorate the terrible conditions that are pervasive throughout the plumbing system in this facility.

Scope of Work:

Replacement of badly deteriorated existing piping and related valves.

MAP



1900 Massachusetts Avenue, S.E.

Project Summary

Project Code:
R18

Agency Code:
HC0

Implementing Agency Code:
AM0

Agency Name:

Department of Health

Project Name:
General Improvements

Implementing Agency Name:
Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

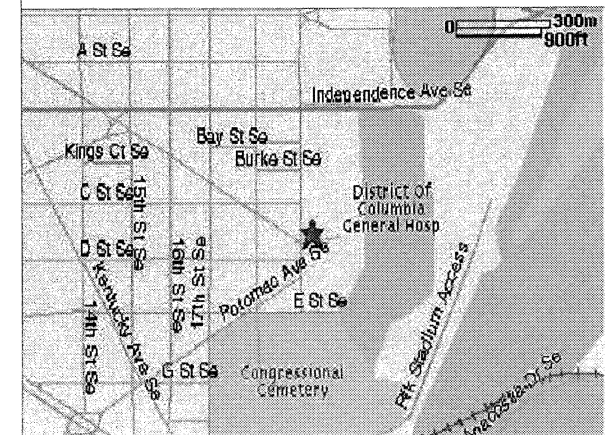
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

Project Description:

This project involves the removal or encapsulation of asbestos containing materials that are identified and determined to be potential hazards.

MAP



Project R18 w/Subproject

Department of Health

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **R18** SubProject Code: **13** Agency Code: **HC0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **General Improvements** Sub Project Name: **Asbestos Abatement** Implementing Agency Name: **Office of Property Management**

Subproject Location: **1900 Massachusetts Ave., S.E.**

FTEs: 0

Personnel Services: 0

Non Personnel Services: 0

Maintenance Costs: 0

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

Milestone Data

Initial Authorization Date: 2004

Initial Cost: 3,000

Implementation Status: New

Useful Life: 30

Ward: 6

CIP Approval Criteria: Facility Improvements

Functional Category: Physical Plant

Mayor's Policy Priority: Healthy Neighborhoods

Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

	Scheduled	Actual
Development of Scope:	05/31/04	
Approval of A/E:	07/31/04	
Notice to Proceed:	08/26/04	
Final design Complete:	01/12/05	
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:	07/24/05	
Project Closeout Date:	07/24/05	

Subproject Description:

This project involves the removal or encapsulation of asbestos containing materials that are identified and determined to be potential hazards.

Scope of Work:

This project involves the sampling, testing and identification of asbestos materials. The development of a program for abatement of the identified materials and the implementation of said program.

MAP



1900 Massachusetts Ave., S.E.

Project Summary

Project Code:
R19

Agency Code:
HC0

Implementing Agency Code:
AM0

Agency Name:

Department of Health

Project Name:
Lighting

Implementing Agency Name:
Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

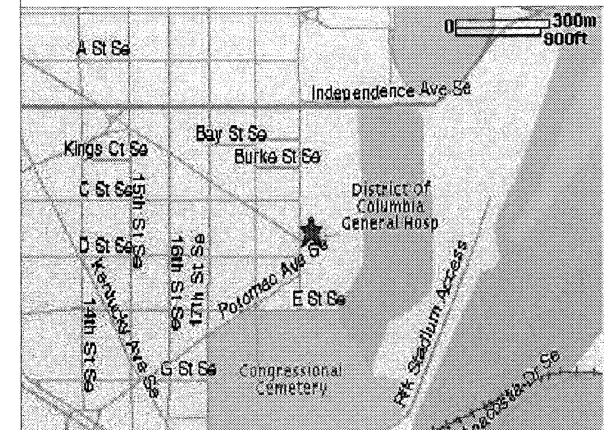
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

Project Description:

The purpose of this project is to improve the quality of lighting in the facilities, while implementing an energy efficient system and reducing operating costs. The project will begin with an energy audit of the existing devices being used. On the basis of this audit, the changes needed to achieve the desired improvements will be developed. This includes replacing existing incandescent fixtures with fluorescent types, removing T-12 lamps with electromagnetic ballasts, and replacing these with energy efficient T-8 lamps with electronic ballasts and replacing existing lighting reflectors and lens with materials of higher reflective quality. In summary, upgrade existing lighting to provide better illumination and increase lighting effectiveness while reducing energy usage.

MAP



Project R19 w/Subproject

Department of Health

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: R19	SubProject Code: 19	Agency Code: HC0	Implementing Agency Code: AM0	Fund: 0300
Project Name: Lighting	Sub Project Name: Lighting	Implementing Agency Name: Office of Property Management		
Subproject Location: 1900 Massachusetts Avenue, S.E.				

FTEs:	0
Personnel Services:	0
Non Personnel Services:	10
Maintenance Costs:	15

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

Milestone Data

Initial Authorization Date:	2004
Initial Cost:	1,200
Implementation Status:	New
Useful Life:	30
Ward:	6
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

	Scheduled	Actual
Development of Scope:	07/01/04	
Approval of A/E:	08/23/04	
Notice to Proceed:	09/16/04	
Final design Complete:	11/15/04	
OCP Executes Const Contract:	02/15/05	
NTP for Construction:		
Construction Complete:	01/15/06	
Project Closeout Date:	01/15/06	

Subproject Description:

The purpose of this project is to improve the quality of lighting in the facilities, while implementing an energy efficient system and reducing operating costs. The project will begin with an energy audit of the existing devices being used. On the basis of this audit, the changes needed to achieve the desired improvements will be developed. This includes replacing existing incandescent fixtures with fluorescent types, removing T-12 lamps with electromagnetic ballasts and replacing these with energy efficient T-8 lamps with electronic ballasts and replacing existing lighting reflectors and lens with materials of higher reflective quality. In summary, upgrade existing lighting to provide better illumination and increase lighting effectiveness while reducing energy usage.

Scope of Work:

Removal of the existing transformers or ballast and install new electronic ballasts and replace tubes. Replace antiquated light fixtures and install new energy efficient fixtures.

MAP



1900 Massachusetts Avenue, S.E.

Project Summary

Project Code:
R20

Agency Code:
HC0

Implementing Agency Code:
AM0

Agency Name:

Department of Health

Project Name:
Emergency Systems

Implementing Agency Name:
Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	650	650	200	0	0	0	0	0	200	850
Total:	0	650	650	200	0	0	0	0	0	200	850

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	650	650	200	0	0	0	0	0	200	850
Total:	0	650	650	200	0	0	0	0	0	200	850

Project Description:

This project involves the removal of antiquated fire alarm systems, which will reduce false alarms through an integrated, addressable alarm system.

MAP



Project R20 w/Subproject

Department of Health

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **R20** SubProject Code: **20** Agency Code: **HC0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **Emergency Systems** Sub Project Name: **Emergency Systems** Implementing Agency Name: **Office of Property Management**

Subproject Location: **1900 Massachusetts Avenue, S.E.**

FTEs: 0

Personnel Services: 0

Non Personnel Services: 10

Maintenance Costs: 15

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	650	650	200	0	0	0	0	0	200	850
Total:	0	650	650	200	0	0	0	0	0	200	850

Milestone Data

Initial Authorization Date: 2004

Initial Cost: 850

Implementation Status: New

Useful Life: 30

Ward: 6

CIP Approval Criteria: Facility Improvements

Functional Category: Physical Plant

Mayor's Policy Priority: Healthy Neighborhoods

Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	650	650	200	0	0	0	0	0	200	850
Total:	0	650	650	200	0	0	0	0	0	200	850

	Scheduled	Actual
Development of Scope:	12/01/04	
Approval of A/E:	01/01/05	
Notice to Proceed:	07/12/05	
Final design Complete:	09/13/05	
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:	08/31/07	
Project Closeout Date:	07/20/07	

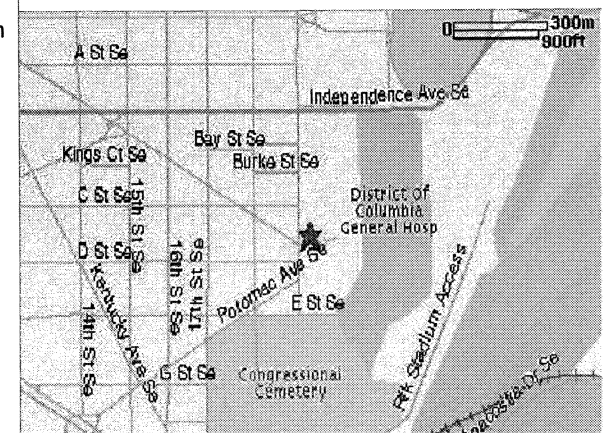
Subproject Description:

This project involves the removal of antiquated fire alarm systems, which will reduce false alarms through an integrated, addressable alarm system.

Scope of Work:

The existing main control panel, smoke detectors, heat detectors, and other signaling devices will be removed and replaced with state of the art addressable devices and computer-controlled signals.

MAP



1900 Massachusetts Avenue, S.E.

Project Summary

Project Code:
R21

Agency Code:
HC0

Implementing Agency Code:
AM0

Agency Name:
Department of Health

Project Name:
Security Monitoring System

Implementing Agency Name:
Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	450	450	0	0	0	0	0	0	0	450
Total:	0	450	450	0	0	0	0	0	0	0	450

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	450	450	0	0	0	0	0	0	0	450
Total:	0	450	450	0	0	0	0	0	0	0	450

Project Description:

This project entails the purchase and installation of an electronic video monitoring and recording system to enhance the security of the health facilities and grounds at the various locations.

MAP



Project R21 w/Subproject

Department of Health

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: R21	SubProject Code: 39	Agency Code: HC0	Implementing Agency Code: AM0	Fund: 0300	FTEs:	0
Project Name: Security Monitoring System	Sub Project Name: Security Monitoring System	Implementing Agency Name: Office of Property Management			Personnel Services:	0
					Non Personnel Services:	5
Subproject Location: 1900 Massachusetts Avenue, S.E.					Maintenance Costs:	10

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	450	450	0	0	0	0	0	0	0	450
Total:	0	450	450	0	0	0	0	0	0	0	450

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	450	450	0	0	0	0	0	0	0	450
Total:	0	450	450	0	0	0	0	0	0	0	450

Milestone Data

Initial Authorization Date:	2004
Initial Cost:	450
Implementation Status:	New
Useful Life:	30
Ward:	6
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	10/04/04	
Approval of A/E:	12/01/04	
Notice to Proceed:	01/12/05	
Final design Complete:	04/13/04	
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:	05/13/06	
Project Closeout Date:	05/13/06	

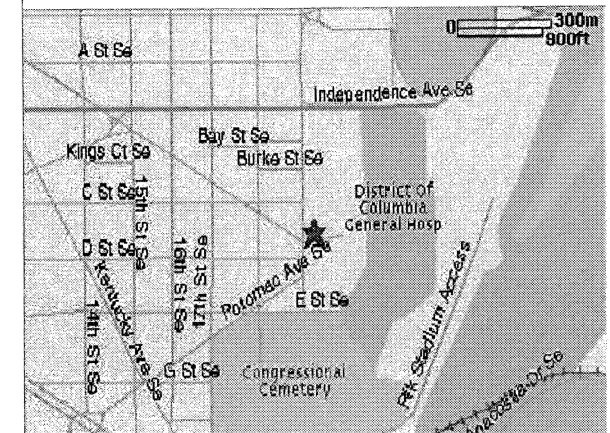
Subproject Description:

This project involves the installation of an electronic video monitoring and recording system at the health facilities and grounds.

Scope of Work:

This project entails the purchase and installation of an electronic video monitoring and recording system to enhance the security of the health facilities and grounds at the various locations.

MAP



1900 Massachusetts Avenue, S.E.

Project Summary

Project Code:
R22

Agency Code:
HC0

Implementing Agency Code:
AM0

Agency Name:

Department of Health

Project Name:
Roof Replacement

Implementing Agency Name:
Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	460	460	0	0	0	0	0	0	0	460
Total:	0	460	460	0	0	0	0	0	0	0	460

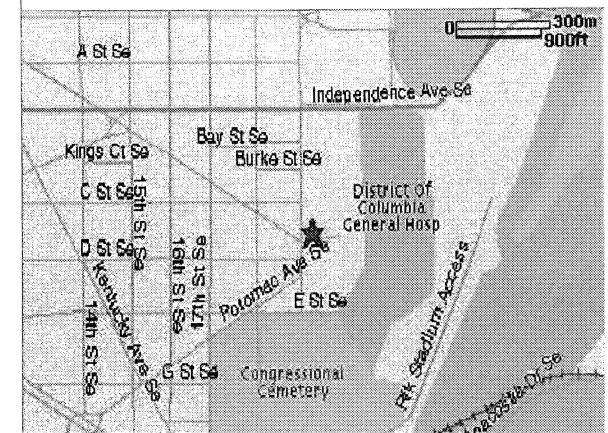
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	460	460	0	0	0	0	0	0	0	460
Total:	0	460	460	0	0	0	0	0	0	0	460

Project Description:

Because of age, some roofs have structural deterioration and leak often. Leaking roofs create potentially hazardous, undesirable environmental conditions.

MAP



Project R22 w/Subproject

Department of Health

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **R22** SubProject Code: **07** Agency Code: **HC0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **Roof Replacement** Sub Project Name: **Chiller Room Ceiling** Implementing Agency Name: **Office of Property Management**

Subproject Location: **1900 Massachusetts Ave., S.E.**

FTEs: 0

Personnel Services: 0

Non Personnel Services: 5

Maintenance Costs: 0

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	460	460	0	0	0	0	0	0	0	460
Total:	0	460	460	0	0	0	0	0	0	0	460

Milestone Data

Initial Authorization Date: 2004

Initial Cost: 460

Implementation Status: New

Useful Life: 30

Ward: 6

CIP Approval Criteria: Facility Improvements

Functional Category: Physical Plant

Mayor's Policy Priority: Healthy Neighborhoods

Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	460	460	0	0	0	0	0	0	0	460
Total:	0	460	460	0	0	0	0	0	0	0	460

	Scheduled	Actual
Development of Scope:	02/01/04	
Approval of A/E:	05/03/04	
Notice to Proceed:	05/27/04	
Final design Complete:	07/19/04	
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:	09/15/05	
Project Closeout Date:	11/15/05	

Subproject Description:

Because of age, some roofs have structural deterioration and leak often. Leaking roofs create potentially hazardous, undesirable environmental conditions.

Scope of Work:

A&E Services are required to design the plans needed and specifically, the material types for a new roof. Outsource actual construction of new roofs.

MAP



1900 Massachusetts Ave., S.E.

Project Summary

Project Code:
R23

Agency Code:
HC0

Implementing Agency Code:
HC0

Agency Name:
Department of Health

Project Name:
Laboratory Re-Engineering

Implementing Agency Name:
Department of Health

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	3,000	3,000	0	0	0	0	0	0	0	3,000
Total:	0	3,000	3,000	0	0	0	0	0	0	0	3,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	3,000	3,000	0	0	0	0	0	0	0	3,000
Total:	0	3,000	3,000	0	0	0	0	0	0	0	3,000

Project Description:

Design and implementation of a full service-of-the-art clinical laboratory testing facility.

MAP



Project R23 w/Subproject

Department of Health

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **R23** SubProject Code: **40** Agency Code: **HC0** Implementing Agency Code: **HC0** Fund: **0300**

Project Name: **Laboratory Re-Engineering** Sub Project Name: **Laboratory Re-engineering** Implementing Agency Name: **Department of Health**

Subproject Location: **District Wide**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	3,000	3,000	0	0	0	0	0	0	0	3,000
Total:	0	3,000	3,000	0	0	0	0	0	0	0	3,000

Milestone Data

Initial Authorization Date: 2004
Initial Cost: 6,000
Implementation Status: New
Useful Life: 15
Ward: CW
CIP Approval Criteria: Health and Safety Issue
Functional Category: Technology
Mayor's Policy Priority: Healthy Neighborhoods
Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	3,000	3,000	0	0	0	0	0	0	0	3,000
Total:	0	3,000	3,000	0	0	0	0	0	0	0	3,000

	Scheduled	Actual
Development of Scope:	10/05/04	
Approval of A/E:	12/01/04	
Notice to Proceed:		
Final design Complete:	08/30/05	
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:	09/30/05	
Project Closeout Date:	09/30/05	

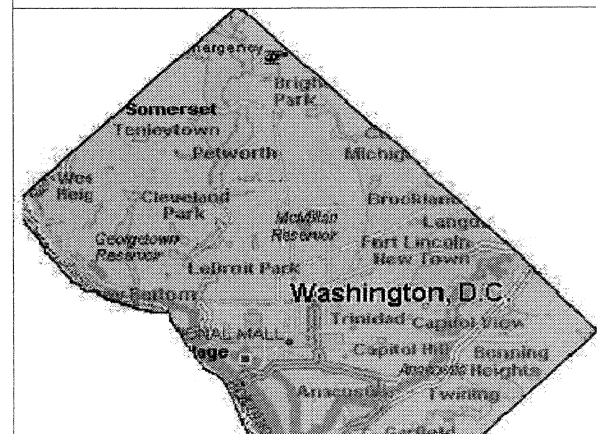
Subproject Description:

Design and implementation of a full service state-of-the-art clinical laboratory testing facility.

Scope of Work:

Major tasks and activities include analysis of best practices, conduction of JAD sessions to determine/confirm design requirements, prototype design, purchase of hardware and software, testing of prototype system and system implementation.

MAP



District Wide

Project Summary	Project Code: R24	Agency Code: HC0	Implementing Agency Code: AM0	Agency Name: Department of Health
	Project Name: Electrical Renovations			Implementing Agency Name: Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	300	300	0	0	0	0	0	0	0	300
Total:	0	300	300	0	0	0	0	0	0	0	300

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	300	300	0	0	0	0	0	0	0	300
Total:	0	300	300	0	0	0	0	0	0	0	300

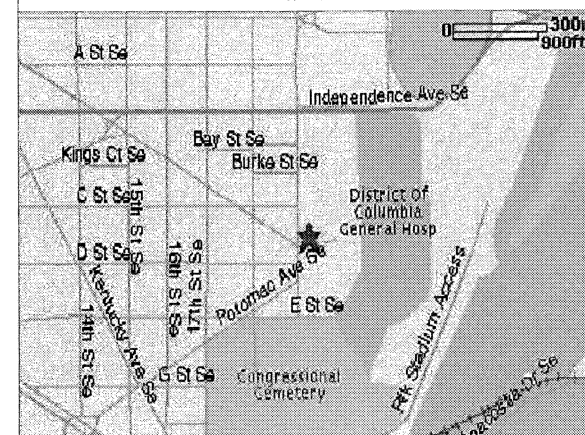
Project Description:

The main switchboard "B" supplies normal electrical power for most of the lightning and convenience outlets in the Hospital's Core Building. The switchgear in the distribution center are all original devices installed over 30 years ago. Spare parts to these devices are very difficult to obtain and result in very long delays in completing repairs when needed. Fortunately, the Hospital has a few spare breakers available that were salvaged from Switchboard when that switchboard was upgraded.

However, the reliability of the existing switchgear will become less effective with time and failure of this equipment can result in loss or normal power to the entire nursing units for sections of the Main Core Building or even the whole facility. Inasmuch as the building can be kept operational on emergency power, services will be severely affected and the level of normal activities will be seriously curtailed.

It is of the utmost urgency that this switchgear be replaced. Failure of a similar device to clear a short-circuit in Switchboard "A" resulted in a fire that could have had catastrophic results had it not been for the quick reaction of a maintenance worker. Replacement of the circuit breakers will reduce the likelihood of such an event ever occurring again to the minimum.

MAP



Project R24 w/Subproject

Department of Health

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **R24** SubProject Code: **01** Agency Code: **HC0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **Electrical Renovations** Sub Project Name: **Electrical Renovations** Implementing Agency Name: **Office of Property Management**

Subproject Location: **1900 Massachusetts Ave., S.E.**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	300	300	0	0	0	0	0	0	0	300
Total:	0	300	300	0	0	0	0	0	0	0	300

Milestone Data

Initial Authorization Date: 2004
Initial Cost: 300
Implementation Status: New
Useful Life: 30
Ward: 6
CIP Approval Criteria: Health and Safety Issue
Functional Category: Physical Plant
Mayor's Policy Priority: Healthy Neighborhoods
Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	300	300	0	0	0	0	0	0	0	300
Total:	0	300	300	0	0	0	0	0	0	0	300

	Scheduled	Actual
Development of Scope:	10/29/04	
Approval of A/E:	02/15/05	
Notice to Proceed:		
Final design Complete:	10/15/05	
OCP Executes Const Contract:	02/16/06	
NTP for Construction:		
Construction Complete:	05/31/06	
Project Closeout Date:		

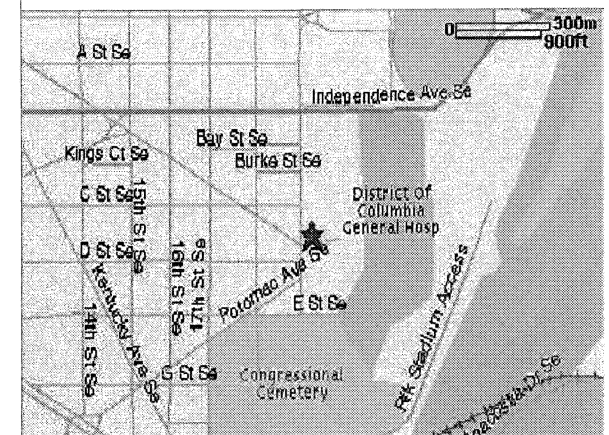
Subproject Description:

The main switchboard "B" supplies normal electrical power for most of the lighting and convenience outlets in the Hospital's Core Building. The switchgear in this distribution center are all original devices installed over 30 years ago. Spare parts of these devices are very difficult to obtain and result in very long delays in completing repairs when needed.

Scope of Work:

Remove and replace old, obsolete solenoid activated circuit breakers with new solid state electronically controlled breakers. Calibrate and coordinate protection devices based upon current connected loads.

MAP



1900 Massachusetts Ave., S.E.

Project Summary

Project Code: **R25** Agency Code: **HC0** Implementing Agency Code: **AM0**

Agency Name:

Department of Health

Project Name:
Mechanical Renovations

Implementing Agency Name:
Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	400	400	0	0	0	0	0	0	0	400
Total:	0	400	400	0	0	0	0	0	0	0	400

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	400	400	0	0	0	0	0	0	0	400
Total:	0	400	400	0	0	0	0	0	0	0	400

Project Description:

The majority of the air handling units in the Main Core Building where the bulk of the patient units are located are very old and past their designed useful life. Over the years, parts have been replaced and units overhauled. However, the structural deterioration of these units has reached the stage where it is almost impossible to try further repairs. Metal panels are so badly worn that they can no longer be welded. Fans are exposed to excessive vibration because the fan supports are weakened and can no longer be made rigid. Worst of all, the coils have broken and been patched so often that patching is no longer an option. In order to continue to provide adequate heating and cooling to the facilities in this building, it is an urgent necessity that these air handling units be replaced.

MAP



Project R25 w/Subproject

Department of Health

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **R25** SubProject Code: **01** Agency Code: **HC0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **Mechanical Renovations** Sub Project Name: **Mechanical Renovations** Implementing Agency Name: **Office of Property Management**

Subproject Location: **1900 Massachusetts Ave., S.E.**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	400	400	0	0	0	0	0	0	0	400
Total:	0	400	400	0	0	0	0	0	0	0	400

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 400
 Implementation Status: New
 Useful Life: 30
 Ward: 6
 CIP Approval Criteria: Facility Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Healthy Neighborhoods
 Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	400	400	0	0	0	0	0	0	0	400
Total:	0	400	400	0	0	0	0	0	0	0	400

	Scheduled	Actual
Development of Scope:	10/01/04	
Approval of A/E:		
Notice to Proceed:	10-21-04	
Final design Complete:		
OCF Executes Const Contract:		
NTP for Construction:		
Construction Complete:	10-01-05	
Project Closeout Date:	12-30-05	

Subproject Description:

The majority of the air handling units in the Main Core Building where the bulk of the patient units are located are very old and past their design useful life. Over the years, parts have been replaced and units overhauled. However, the structural deterioration of these units has reached the stage where it is almost impossible to try further repairs. Metal panels are so badly worn that they can no longer be welded. Fans are exposed to excessive vibration because the fan supports are weakened and can no longer be made rigid. Worst of all, the coils have broken and been patched so often that patching is no longer an option. In order to continue to provide adequate heating and cooling to the facilities in this building, it is an urgent necessity that these air handling units be replaced.

Scope of Work:

The scope of work will be to remove and replace the majority of the existing Air Handling Units in the Core Building.

MAP



1900 Massachusetts Ave., S.E.

Project Summary

Project Code:
R26

Agency Code:
HC0

Implementing Agency Code:
AM0

Agency Name:

Department of Health

Project Name:
Roof Replacements

Implementing Agency Name:
Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	750	750	0	0	0	0	0	0	0	750
Total:	0	750	750	0	0	0	0	0	0	0	750

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	750	750	0	0	0	0	0	0	0	750
Total:	0	750	750	0	0	0	0	0	0	0	750

Project Description:

Because of age, some roofs have structural deterioration and leak often. Leaking roofs create potentially hazardous, undesirable environmental conditions.

MAP



Project R26 w/Subproject

Department of Health

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: R26	SubProject Code: 01	Agency Code: HC0	Implementing Agency Code: AM0	Fund: 0300
Project Name: Roof Replacements	Sub Project Name: Roof Replacements	Implementing Agency Name: Office of Property Management		
Subproject Location: 1900 Massachusetts Ave., S.E.				

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	750	750	0	0	0	0	0	0	0	750
Total:	0	750	750	0	0	0	0	0	0	0	750

Milestone Data		
Initial Authorization Date:		2004
Initial Cost:		750
Implementation Status:	Ongoing Subprojects	
Useful Life:		30
Ward:		6
CIP Approval Criteria:	Facility Improvements	
Functional Category:	Physical Plant	
Mayor's Policy Priority:	Healthy Neighborhoods	
Program Category:	Human Support Services	

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	750	750	0	0	0	0	0	0	0	750
Total:	0	750	750	0	0	0	0	0	0	0	750

	Scheduled	Actual
Development of Scope:	10/01/04	
Approval of A/E:	12/01/04	
Notice to Proceed:		
Final design Complete:	02/09/05	
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:	07/27/05	
Project Closeout Date:	08/10/05	

Subproject Description:

Because of age, some roofs have structural deterioration and leak often. Leaking roofs create potentially hazardous, undesirable environmental conditions.

Scope of Work:

A&E Services are required to design the plans needed and specifically, the material types for a new roof. Outsource actual construction of new roofs.

MAP



1900 Massachusetts Ave., S.E.

Project Summary

Project Code: **R27** Agency Code: **HC0** Implementing Agency Code: **AM0**

Agency Name:

Department of Health

Project Name:
Windows Replacement

Implementing Agency Name:
Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	900	900	0	0	0	0	0	0	0	900
Total:	0	900	900	0	0	0	0	0	0	0	900

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	900	900	0	0	0	0	0	0	0	900
Total:	0	900	900	0	0	0	0	0	0	0	900

Project Description:

Replace existing windows.

MAP



Project R27 w/Subproject

Department of Health

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **R27** SubProject Code: **01** Agency Code: **HC0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **Windows Replacement** Sub Project Name: **Windows Replacment** Implementing Agency Name: **Office of Property Management**

Subproject Location: **1900 Massachusetts Ave., S.E.**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	900	900	0	0	0	0	0	0	0	900
Total:	0	900	900	0	0	0	0	0	0	0	900

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 900
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: 6
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Physical Plant
 Mayor's Policy Priority: Healthy Neighborhoods
 Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	900	900	0	0	0	0	0	0	0	900
Total:	0	900	900	0	0	0	0	0	0	0	900

	Scheduled	Actual
Development of Scope:	10/01/04	
Approval of A/E:		
Notice to Proceed:	11/01/04	
Final design Complete:	12/01/04	
OCP Executes Const Contract:		
NTP for Construction:	03/09/05	
Construction Complete:	05/15/05	
Project Closeout Date:	05/30/05	

Subproject Description:

Furnish and install new double paned aluminum or vinyl replacement windows in each of the buildings listed.

Scope of Work:

Remove the existing wood frame windows. Furnish and install new double paned aluminum or vinyl replacement windows in each of the buildings listed.

MAP



1900 Massachusetts Ave., S.E.

Project Summary

Project Code: **R28** Agency Code: **HC0** Implementing Agency Code: **AM0** Agency Name: **Department of Health**
 Project Name: **Boiler Plant Renovations** Implementing Agency Name: **Office of Property Management**

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	1,500	1,500	1,304	550	0	0	0	0	1,854	3,354
Total:	0	1,500	1,500	1,304	550	0	0	0	0	1,854	3,354

FUNDING SCHEDULE

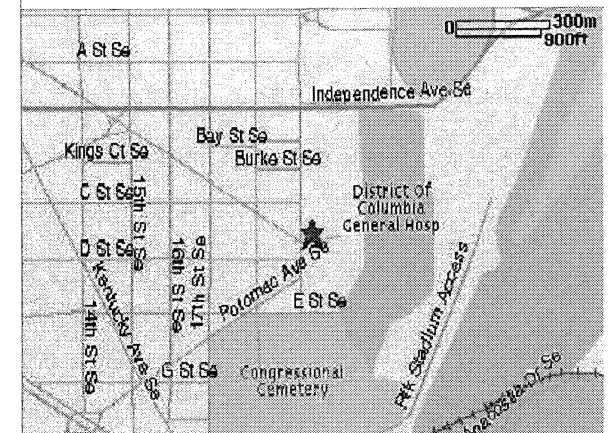
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	1,500	1,500	1,304	550	0	0	0	0	1,854	3,354
Total:	0	1,500	1,500	1,304	550	0	0	0	0	1,854	3,354

Project Description:

Replace the existing condensation return system piping.

Plant improvements are necessary to meet Environmental Protection Agency (EPA), District of Columbia Regulatory Agency (DCRA) and OSHA regulations on oil storage and pollutants. Also, the existing fuel oil burners should be converted to dual gas/oil fuel burners to lower operating costs.

MAP



Project R28 w/Subproject

Department of Health

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **R28** SubProject Code: **01** Agency Code: **HC0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **Boiler Plant Renovations** Sub Project Name: **Boiler Plant Renovations** Implementing Agency Name: **Office of Property Management**

Subproject Location: **1900 Massachusetts Avenue, S.E.**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	1,500	1,500	1,304	550	0	0	0	0	1,854	3,354
Total:	0	1,500	1,500	1,304	550	0	0	0	0	1,854	3,354

Milestone Data

Initial Authorization Date: 2004
Initial Cost: 3,354
Implementation Status: Ongoing Subprojects
Useful Life: 30
Ward: 6
CIP Approval Criteria: Health and Safety Issue
Functional Category: Physical Plant
Mayor's Policy Priority: Healthy Neighborhoods
Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	1,500	1,500	1,304	550	0	0	0	0	1,854	3,354
Total:	0	1,500	1,500	1,304	550	0	0	0	0	1,854	3,354

	Scheduled	Actual
Development of Scope:	01/31/05	
Approval of A/E:		
Notice to Proceed:		
Final design Complete:	10/16/05	
OCP Executes Const Contract:	03/15/06	
NTP for Construction:		
Construction Complete:		
Project Closeout Date:	12/15/06	

Subproject Description:

Replace the existing condensation return piping system.

Scope of Work:

Renovate the boiler plant, replace tubes in four (4) boilers, casing, oil burners, combustion controls, water supply and return lines. Operating controls, install new gas lines. Build an office to secure a boiler room computer system.

MAP



1900 Massachusetts Avenue, S.E.

Project Summary

Project Code: **R31** Agency Code: **HC0** Implementing Agency Code: **AM0** Agency Name: **Department of Health**

Project Name: **Elevator Renovations** Implementing Agency Name: **Office of Property Management**

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

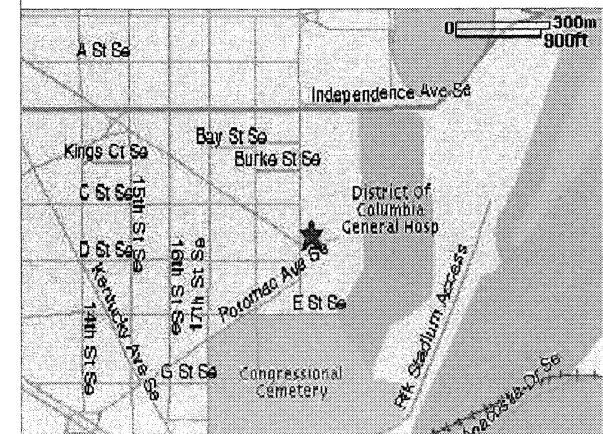
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

Project Description:

These elevators are over 20 years old and have exceeded their useful life without major renovation or replacement of major components. The existing controllers are outdated mechanical and magnetic divides which are very difficult to calibrate and maintain, and for which parts are difficult to obtain.

MAP



Project R31 w/Subproject

Department of Health

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **R31** SubProject Code: **01** Agency Code: **HC0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **Elevator Renovations** Sub Project Name: **Elevator Renovations** Implementing Agency Name: **Office of Property Management**

Subproject Location: **1900 Massachusetts Ave., S.E.**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

Milestone Data

Initial Authorization Date: 2004
Initial Cost: 400
Implementation Status: Ongoing Subprojects
Useful Life: 15
Ward: 6
CIP Approval Criteria: Facility Improvements
Functional Category: Physical Plant
Mayor's Policy Priority: Healthy Neighborhoods
Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

	Scheduled	Actual
Development of Scope:	01/05/05	
Approval of A/E:		
Notice to Proceed:	12/15/05	
Final design Complete:	06/15/06	
OCF Executes Const Contract:	12/15/06	
NTP for Construction:		
Construction Complete:		
Project Closeout Date:	05/15/07	

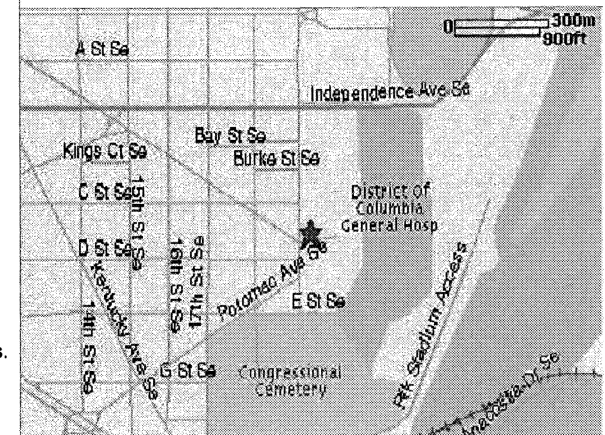
Subproject Description:

These elevators are over 20 years old and have exceeded their useful life without renovation or replacement of major components. The existing controllers are outdated mechanical and magnetic devices which are very difficult to calibrate and maintain, and for which parts are difficult to obtain.

Scope of Work:

Renovations of two freight elevators located in the Core Building to include the removal of obsolete mechanical and magnetic controls and replacement with current devices and equipment. Also, hoist motors and cables will be replaced and the elevator cars will be refurbished with car stations, car position indicators, door operators and interference sensors, normal and emergency lighting and intercom telephones.

MAP



1900 Massachusetts Ave., S.E.

Project Summary	Project Code: RA3		Agency Code: HC0		Implementing Agency Code: TO0		Agency Name: Department of Health				
	Project Name: Occupational and Professional Licenses						Implementing Agency Name: Office of the Chief Technology Officer				
	(dollars in thousands)										
EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	500	0	500	0	0	0	0	0	0	0	500
(03) Project Management	500	0	500	0	0	0	0	0	0	0	500
(04) Construction	2,500	0	2,500	0	0	0	0	0	0	0	2,500
Total:	3,500	0	3,500	0	0	0	0	0	0	0	3,500
FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	3,500	0	3,500	0	0	0	0	0	0	0	3,500
Total:	3,500	0	3,500	0	0	0	0	0	0	0	3,500
Project Description:											
<p>This project focuses on reengineering of the Occupational and Professional Licensing Systems and Processes to provide better customer service in this area. The main emphasis is to identify and procure a "Best Practices" Professional and Occupational Licensing Automated System to replace the old outdated technology system currently being used by an outside contractor. The "Best Practices" system will be owned by DOH and will reside in the DOH Data Center.</p>											
MAP											

Department of Health

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **RA3** SubProject Code: **40** Agency Code: **HC0** Implementing Agency Code: **TO0** Fund: **0300**

Project Name: **Occupational and Professional License** Sub Project Name: **Occupational and Professional License** Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **District Wide**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	500	0	500	0	0	0	0	0	0	0	500
(03) Project Management	500	0	500	0	0	0	0	0	0	0	500
(04) Construction	2,500	0	2,500	0	0	0	0	0	0	0	2,500
Total:	3,500	0	3,500	0	0	0	0	0	0	0	3,500

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	3,500	0	3,500	0	0	0	0	0	0	0	3,500
Total:	3,500	0	3,500	0	0	0	0	0	0	0	3,500

Milestone Data

Initial Authorization Date: 2002
Initial Cost: 3,500
Implementation Status: New
Useful Life: 15
Ward: CW
CIP Approval Criteria: Health and Safety Issue
Functional Category: Technology
Mayor's Policy Priority: Making Government Work
Program Category: Econ. Devel. & Regulation

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed: 10-01-01
Final design Complete: 09-30-02
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date: 09-30-03

Subproject Description:

This project focuses on reengineering of the Occupational and Professional Licensing Systems and Processes to provide better customer service in this area. The main emphasis is to identify and procure a "Best Practices" Professional and Occupational Licensing Automated System to replace the old outdated technology system currently being used by an outside contractor. The "Best Practices" system will be owned by DOH and will reside in the DOH Data Center.

Scope of Work:

The projects will define the requirements, acquire, implement and roll out software and conduct user training.

MAP

District Wide

Project Summary

Project Code:
RA4

Agency Code:
HC0

Implementing Agency Code:
TOO

Agency Name:

Department of Health

Project Name:
Children's Data

Implementing Agency Name:
Office of the Chief Technology Officer

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	482	0	482	0	0	0	0	0	0	0	482
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
(04) Construction	500	0	500	0	0	0	0	0	0	0	500
Total:	982	0	982	0	0	0	0	0	0	0	982

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	982	0	982	0	0	0	0	0	0	0	982
Total:	982	0	982	0	0	0	0	0	0	0	982

Project Description:

The main focus of this project is to reengineer all DOH transactional databases specifically related to children. Enhancing and/or replacing these old outdated database technologies with "Best Practice" databases will ensure that the DOH Health programs are prepared to interface and provide timely/accurate data to this important system. Within the requirement of Privacy and Confidentiality, non-DOH programs such as DC Schools Nurse Program would be able to check children immunization records on-line, thus helping DOH with its Preventative Health measures and objectives. There is a belief among many national health professionals that many children may be getting over-immunized. In the case of this example, this system would focus on on-line data collection of child immunization records from clinics, HMOs and Hospitals.

MAP



Project RA4 w/Subproject

Department of Health

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **RA4** SubProject Code: **40** Agency Code: **HC0** Implementing Agency Code: **TO0** Fund: **0300**

Project Name: **Children's Data** Sub Project Name: **Integration of Children's Databases** Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **District Wide**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	482	0	482	0	0	0	0	0	0	0	482
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
(04) Construction	500	0	500	0	0	0	0	0	0	0	500
Total:	982	0	982	0	0	0	0	0	0	0	982

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	982	0	982	0	0	0	0	0	0	0	982
Total:	982	0	982	0	0	0	0	0	0	0	982

Milestone Data

Initial Authorization Date: 2002
Initial Cost: 5,000
Implementation Status: New
Useful Life: 15
Ward: CW
CIP Approval Criteria: Health and Safety Issue
Functional Category: Technology
Mayor's Policy Priority: Children and Youth Inv
Program Category: Human Support Services

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed: 10-01-01
Final design Complete: 01-31-04
OCP Executes Const Contract:
NTP for Construction:
Construction Complete: 09-30-04
Project Closeout Date: 09-30-04

Subproject Description:

The main focus of this project is to reengineer all DOH transactional databases specifically related to children. Enhancing and/or replacing these old outdated database technologies with "Best Practice" databases will ensure that the DOH Health programs are prepared to interface and provide timely/accurate data to this important system. Within the requirement of Privacy and Confidentiality, non-DOH programs such as DC Schools Nurse Program would be able to check children immunization records on-line, thus helping DOH with its Preventative Health measures and objectives. There is a belief among many national health professionals that many children may be getting over immunized. In the case of this example, this system would focus on on-line data collection of child immunization records from clinics, HMOs and hospitals.

Scope of Work:

The projects will define the requirements, construct transition procedures, and implement the databases.

MAP



District Wide

Project Summary	Project Code: RA8		Agency Code: HC0		Implementing Agency Code: TO0		Agency Name: Department of Health				
	Project Name: APRA Patient Records Systems						Implementing Agency Name: Office of the Chief Technology Officer				
	(dollars in thousands)										
EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	1,000	1,000	900	1,000	0	0	0	0	1,900	2,900
Total:	0	1,000	1,000	900	1,000	0	0	0	0	1,900	2,900
FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	1,000	1,000	900	1,000	0	0	0	0	1,900	2,900
Total:	0	1,000	1,000	900	1,000	0	0	0	0	1,900	2,900
Project Description:											
Re-engineering of the APRA patient records system to allow for the appropriate storage and retrieval of records in a confidential and secure manner.											
MAP											

Department of Health

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: RA8	SubProject Code: 40	Agency Code: HC0	Implementing Agency Code: TO0	Fund: 0300	FTEs:	0
Project Name: APRA Patient Records Systems					Personnel Services:	0
					Non Personnel Services:	0
					Maintenance Costs:	0
Subproject Location: District Wide						

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	1,000	1,000	900	1,000	0	0	0	0	1,900	2,900
Total:	0	1,000	1,000	900	1,000	0	0	0	0	1,900	2,900

Milestone Data

Initial Authorization Date:	2004
Initial Cost:	2,000
Implementation Status:	New
Useful Life:	40
Ward:	DW
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Technology
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	1,000	1,000	900	1,000	0	0	0	0	1,900	2,900
Total:	0	1,000	1,000	900	1,000	0	0	0	0	1,900	2,900

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:	10/14/04	
Final design Complete:	04/15/05	
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:	9/30/05	
Project Closeout Date:		

Subproject Description:

Re-engineering of the APRA patient records system to allow for the appropriate storage and retrieval of records in a confidential and secure manner.

MAP

Scope of Work:

Major tasks and activities include analysis of best practices, facilitation of JAD sessions to determine/confirm design requirements, developments of a prototype design, testing of a prototype purchase of hardware and software and system implementation.

District Wide

Project Summary

Project Code:
ZA1

Agency Code:
HC0

Implementing Agency Code:
HC0

Agency Name:

Department of Health

Project Name:
Information Technology Initiative

Implementing Agency Name:
Department of Health

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	5,000	0	5,000	0	0	0	0	0	0	0	5,000
(03) Project Management	5,000	0	5,000	0	0	0	0	0	0	0	5,000
(05) Equipment	10,000	0	10,000	0	0	0	0	0	0	0	10,000
Total:	20,000	0	20,000	0	0	0	0	0	0	0	20,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	20,000	0	20,000	0	0	0	0	0	0	0	20,000
Total:	20,000	0	20,000	0	0	0	0	0	0	0	20,000

Project Description:

The District is required to comply with the Health Insurance Portability and Accountability Act of 1996 (HIPAA). The purpose of HIPAA is to develop standards and requirements for the maintenance and transmission of health information that identifies individual patients.

MAP



Project ZA1 w/Subproject